

DIVISION OF HEALTH SERVICES
H1N1 PUBLIC HEALTH EMERGENCY RESPONSE
OCTOBER 1, 2009 - JUNE 30, 2010
BUDGET NO. 740-400401

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4331	GRANTS - FEDERAL THRU STATE OF TN	-	(538,700)	(538,700)
	TOTAL FEDERAL REVENUE	-	(538,700)	(538,700)
5109	TEMPORARY LABOR	-	258,629	258,629
	TOTAL SALARIES	-	258,629	258,629
5515	SOCIAL SECURITY BENEFIT	-	16,035	16,035
5516	MEDICARE COVERAGE (MQFE)	-	3,750	3,750
5591	OJI MEDICAL INSURANCE	-	4,009	4,009
5592	UNEMPLOYMENT COMP INS	-	851	851
	TOTAL FRINGES	-	24,645	24,645
6016	DATA PROCESSING SUPP	-	12,500	12,500
6046	MEDICAL & LABORATORY SUPPLIES	-	25,000	25,000
6052	OFFICE SUPPLIES	-	2,500	2,500
6054	PAPER PRODUCTS	-	10,000	10,000
	TOTAL SUPPLIES	-	50,000	50,000
6404	ADVERTISING & LEGAL NOTICES	-	65,000	65,000
6467	TRAVEL TRAINING-RELATED	-	3,500	3,500
6468	TRAVEL NON-TRAINING RELATED	-	3,500	3,500
	TOTAL SERVICES	-	72,000	72,000
6602	AGENCY TEMPORARY STAFF	-	75,926	75,926
6665	OUTSIDE CONSULTANT SERVICES	-	20,000	20,000
	TOTAL SERVICES & OTHER EXPENSES	-	95,926	95,926
6854	POSTAGE SERVICES	-	2,500	2,500
6874	COMMUNICATION SERVICES	-	10,900	10,900
	TOTAL O & M CONTRA	-	13,400	13,400
7009	OTHER EQUIPMENT	-	5,000	5,000
	TOTAL CAPITAL ASSET ACQUISITIONS	-	5,000	5,000
	TOTAL EXPENDITURES	-	519,600	519,600
9801	TRANSFER TO GENERAL FUND	-	19,100	19,100
	TOTAL TRANSFERS OUT	-	19,100	19,100
	TOTAL EXPENDITURES AND TRANSFERS	-	538,700	538,700
	NET COST	-	-	-

**DIVISION OF HEALTH SERVICES
ADMINISTRATION
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 010-400301**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
9530	RESTRICTED OPERATIONS & MAINTENANCE	(132,088.00)	19,100.00	(112,988.00)
9626	TRANSFER FROM GRANT FUNDS	(1,974,344.00)	(19,100.00)	(1,993,444.00)
	NET OPERATIONS	(2,106,432.00)	-	(2,106,432.00)

**DIVISION OF ROADS & PUBLIC WORKS
MAIL SERVICES
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 961-307304**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4514	MAIL SERVICES - INTERNAL SERVICES	-	(2,500.00)	(2,500.00)
6459	POSTAGE & MAIL SERVICES	-	2,500.00	2,500.00
	NET OPERATIONS	-	-	-

**DIVISION OF ADMINISTRATION & FINANCE
TELECOMMUNICATIONS
JULY 1, 2008 - JUNE 30, 2009
BUDGET NO. 962-201501**

ACCT. NO.	ACCOUNT NAME	CURRENT BUDGET	DIFFERENCE	PROPOSED BUDGET
4512	TELECOMMUNICATIONS INTERNAL SERVICES	-	(10,900.00)	(10,900.00)
6750	TELECOMMUNICATIONS SERVICES EXTERNAL	-	10,900.00	10,900.00
	NET OPERATIONS	-	-	-

DIVISION OF HEALTH SERVICES
H1N1 PUBLIC HEALTH EMERGENCY RESPONSE
OCTOBER 1, 2009 - DECEMBER 31, 2009
BUDGET NO. 740-400401

POSITION NO.	JOB TITLE	JOB CODE	POSITION TYPE	STATUS	COMPENSATION		
					CURRENT	DIFFERENCE	PROPOSED
NEW POSITION	CHARGE NURSE	C0440	322	V	\$0	\$ 14,138	\$14,138
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	10,725	10,725
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	10,725	10,725
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	10,725	10,725
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	10,725	10,725
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	10,725	10,725
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	10,725	10,725
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	7,800	7,800
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	5,875	5,875
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	SECURITY	S3090	322	V	0	7,313	7,313
NEW POSITION	ADMIN TECH	A5034	322	V	0	3,750	3,750
NEW POSITION	ADMIN TECH	A5034	322	V	0	3,750	3,750
NEW POSITION	ADMIN TECH	A5034	322	V	0	3,750	3,750
NEW POSITION	ADMIN TECH	A5034	322	V	0	3,750	3,750
NEW POSITION	ADMIN TECH	A5034	322	V	0	3,750	3,750
Total					\$ -	\$ 258,629	\$ 258,629

DIVISION OF HEALTH SERVICES
H1N1 PUBLIC HEALTH EMERGENCY RESPONSE
OCTOBER 1, 2009 - DECEMBER 31, 2009
BUDGET NO. 740-400401

PER PAY PERIOD - OCTOBER 1, 2009 THRU DECEMBER 31, 2009

POSITION NO.	JOB TITLE	JOB CODE	POSITION TYPE	STATUS	COMPENSATION		
					CURRENT	DIFFERENCE	PROPOSED
NEW POSITION	CHARGE NURSE	C0440	322	V	\$0	\$ 2,356	\$2,356
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - RN	C0442	322	V	0	1,788	1,788
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	PUBLIC HEALTH NURSE - LPN	C0327	322	V	0	1,300	1,300
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	CLERICAL SPECIALIST	P9001	322	V	0	979	979
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	SECURITY	S3090	322	V	0	1,219	1,219
NEW POSITION	ADMIN TECH	A5034	322	V	0	625	625
NEW POSITION	ADMIN TECH	A5034	322	V	0	625	625
NEW POSITION	ADMIN TECH	A5034	322	V	0	625	625
NEW POSITION	ADMIN TECH	A5034	322	V	0	625	625
NEW POSITION	ADMIN TECH	A5034	322	V	0	625	625
NEW POSITION	ADMIN TECH	A5034	322	V	0	625	625
Total					\$ -	\$ 43,105	\$ 43,105